

STATE OF IOWA
Fiscal Year 2023 Annual Budget
SPECIAL DEPARTMENT: (770) Public Safety, Department of
Budget Unit: (59500000296) Criminalistics Laboratory Fund
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 437,290	\$ 815,097	\$ 680,000	\$ 1,246,797
Receipts				
Intra State Receipts	650,000	650,000	650,000	650,000
Gov Fund Type Transfers - Other Agencies	837,882	1,000,000	1,000,000	1,000,000
Interest	2,043	2,000	2,000	2,000
	<u>1,489,925</u>	<u>1,652,000</u>	<u>1,652,000</u>	<u>1,652,000</u>
Total Resources	<u>\$ 1,927,215</u>	<u>\$ 2,467,097</u>	<u>\$ 2,332,000</u>	<u>\$ 2,898,797</u>
Disposition of Resources				
Personal Travel In State	\$ 11,995	\$ 12,000	\$ 12,000	\$ 12,000
Personal Travel Out of State	13,179	50,000	50,000	50,000
Office Supplies	1,591	5,000	5,000	5,000
Equipment Maintenance Supplies	53,759	55,000	55,000	55,000
Professional & Scientific Supplies	407,003	400,000	400,000	400,000
Other Supplies	2,398	5,000	5,000	5,000
Uniforms & Related Items	627	0	0	0
Professional & Scientific Services	10,734	20,000	20,000	20,000
Outside Services	2,197	1,200	1,200	1,200
Outside Repairs/Service	22,752	40,000	40,000	40,000
Reimbursement to Other Agencies	0	100	100	100
IT Outside Services	5,500	0	0	0
Equipment	391,304	400,000	400,000	400,000
Equipment - Non-Inventory	30,235	50,000	50,000	50,000
IT Equipment	158,781	150,000	150,000	150,000
Other Expense & Obligations	63	32,000	32,000	32,000
Balance Carry Forward (Funds)	815,097	1,246,797	1,111,700	1,678,497

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Disposition of Resources (cont.)				
Total Disposition of Resources	\$ 1,927,215	\$ 2,467,097	\$ 2,332,000	\$ 2,898,797